

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Provided services include: 1) managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; 2) maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled and 3) extending immediate financial assistance to disabled or destitute veterans and their families.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 799							
General	0.00	0	0	0	0	204,200	204,200
Dedicated	0.00	0	0	0	0	618,700	618,700
Federal	140.25	0	0	0	0	8,361,700	8,361,700
Other	115.07	0	0	0	0	6,650,400	6,650,400
Total	255.32	0	0	0	0	15,835,000	15,835,000
Appropriation Adjustments							
4.11 Reappropriation							
General	0.00	0	121,100	100,000	0	0	221,100
Total	0.00	0	121,100	100,000	0	0	221,100
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Federal	0.00	0	0	0	0	(205,900)	(205,900)
Other	0.00	0	0	0	0	(149,100)	(149,100)
Total	0.00	0	0	0	0	(355,000)	(355,000)
FY 2001 Total Appropriation							
General	0.00	0	121,100	100,000	0	204,200	425,300
Dedicated	0.00	0	0	0	0	618,700	618,700
Federal	140.25	0	0	0	0	8,155,800	8,155,800
Other	115.07	0	0	0	0	6,501,300	6,501,300
Total	255.32	0	121,100	100,000	0	15,480,000	15,701,100
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	0	204,200	0	0	(204,200)	0
Dedicated	0.00	0	603,200	14,400	1,100	(618,700)	0
Federal	0.00	5,578,900	2,472,700	52,400	51,800	(8,155,800)	0
Other	0.00	4,684,700	1,583,400	233,200	0	(6,501,300)	0
Total	0.00	10,263,600	4,863,500	300,000	52,900	(15,480,000)	0
6.31 FTP or Fund Adjustment: Non-cog receipts from Department of Health and Welfare to cover costs until completely Medicaid certified.							
Other	0.00	2,097,500	0	0	0	0	2,097,500
Total	0.00	2,097,500	0	0	0	0	2,097,500

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6.32 FTP or Fund Adjustment: Uncollectible federal funds: VA per diem of \$203,000 is uncollectible due to decreased census in becoming Medicaid certified and \$467,000 for June 2001 will be received in July 2001; Medicaid of \$2,685,800 is uncollectible since full Medicaid certification will not be accomplished until approximately February 2001.							
Federal	0.00	(2,305,800)	(1,050,000)	0	0	0	(3,355,800)
Total	0.00	(2,305,800)	(1,050,000)	0	0	0	(3,355,800)
FY 2001 Estimated Expenditures							
General	0.00	0	325,300	100,000	0	0	425,300
Dedicated	0.00	0	603,200	14,400	1,100	0	618,700
Federal	140.25	3,273,100	1,422,700	52,400	51,800	0	4,800,000
Other	115.07	6,782,200	1,583,400	233,200	0	0	8,598,800
Total	255.32	10,055,300	3,934,600	400,000	52,900	0	14,442,800
Base Adjustments							
8.11 FTP or Fund Adjustment: Restore Federal funds.							
Federal	0.00	2,305,800	1,050,000	0	0	0	3,355,800
Total	0.00	2,305,800	1,050,000	0	0	0	3,355,800
8.41 Removal of One-Time Expenditures							
General	0.00	0	(325,300)	(100,000)	0	0	(425,300)
Dedicated	0.00	0	(16,900)	(14,400)	0	0	(31,300)
Federal	0.00	0	(38,200)	(52,400)	0	0	(90,600)
Other	0.00	(2,097,500)	(49,400)	(88,100)	0	0	(2,235,000)
Total	0.00	(2,097,500)	(429,800)	(254,900)	0	0	(2,782,200)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Federal	0.00	205,900	0	0	0	0	205,900
Other	0.00	149,100	0	0	0	0	149,100
Total	0.00	355,000	0	0	0	0	355,000
FY 2002 Base							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	586,300	0	1,100	0	587,400
Federal	140.25	5,784,800	2,434,500	0	51,800	0	8,271,100
Other	115.07	4,833,800	1,534,000	145,100	0	0	6,512,900
Total	255.32	10,618,600	4,554,800	145,100	52,900	0	15,371,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Federal	0.00	75,300	0	0	0	0	75,300
Other	0.00	60,300	0	0	0	0	60,300
Total	0.00	135,600	0	0	0	0	135,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Federal	0.00	0	45,900	0	700	0	46,600
Total	0.00	0	45,900	0	700	0	46,600

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10.22 Medical Inflation: Medical inflation is funded at 1.7% of the base budget for medical costs incurred by the agency on behalf of agency clients.							
Dedicated	0.00	0	16,400	0	0	0	16,400
Federal	0.00	0	8,900	0	0	0	8,900
Total	0.00	0	25,300	0	0	0	25,300
10.31 Replacement Items: Replace one-third of personnel computers.							
Federal	0.00	0	0	63,000	0	0	63,000
Total	0.00	0	0	63,000	0	0	63,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(11,300)	0	0	0	(11,300)
Total	0.00	0	(11,300)	0	0	0	(11,300)
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	34,300	0	0	0	34,300
Federal	0.00	0	6,100	0	0	0	6,100
Total	0.00	0	40,400	0	0	0	40,400
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	5,200	0	0	0	5,200
Total	0.00	0	5,200	0	0	0	5,200
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Federal	0.00	199,400	0	0	0	0	199,400
Other	0.00	145,400	0	0	0	0	145,400
Total	0.00	344,800	0	0	0	0	344,800
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Federal	0.00	7,700	0	0	0	0	7,700
Other	0.00	49,100	0	0	0	0	49,100
Total	0.00	56,800	0	0	0	0	56,800
10.91 Fund Shifts							
General	0.00	1,912,600	115,100	63,000	1,100	0	2,091,800
Federal	0.00	(1,912,600)	(82,200)	(63,000)	(1,100)	0	(2,058,900)
Other	0.00	0	(32,900)	0	0	0	(32,900)
Total	0.00	0	0	0	0	0	0

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FY 2002 Total Maintenance							
General	0.00	1,912,600	149,400	63,000	1,100	0	2,126,100
Dedicated	0.00	0	602,700	0	1,100	0	603,800
Federal	140.25	4,154,600	2,407,100	0	51,400	0	6,613,100
Other	115.07	5,088,600	1,501,100	145,100	0	0	6,734,800
Total	255.32	11,155,800	4,660,300	208,100	53,600	0	16,077,800

Program Enhancements

12.01 Additional Personnel for Medicaid Certification: The FY2001 appropriation's intent language directed the Division to obtain Medicaid certification for the three State Veterans Homes. According to the Department of Health and Welfare, Division of Medicaid, Bureau of Licensing and Certification, and the contracted consultant, nursing hours per patient per day must be a minimum 3.5 in order to certify in the Medicaid program. The Homes' current permanent FTP's provide only 2.4 - 2.6 hours per patient per day. The additional staff will perform the work necessary to obtain and maintain Medicaid certification.

Federal	31.00	283,800	0	12,000	0	0	295,800
Other	13.00	216,900	0	0	0	0	216,900
Total	44.00	500,700	0	12,000	0	0	512,700

12.02 Salary Adjustment for Licensed Nursing Staff: Licensed nursing staff are a very limited resource, particularly in the Boise labor market. Private sector employers continuously increase the offerings to nursing applicants, including sign-on bonuses, flexible scheduling and benefit plans, and ongoing wage increases. This DU provides for a 10% increase in salaries.

General	0.00	125,800	0	0	0	0	125,800
Other	0.00	34,700	0	0	0	0	34,700
Total	0.00	160,500	0	0	0	0	160,500

12.91 Lump Sum Adjustment: The Division will still be in the Medicaid implementation phase and will not have any history for a cost basis. A lump sum appropriation is requested in order to provide flexibility should a need come up.

General	0.00	(2,038,400)	(149,400)	(63,000)	(1,100)	2,251,900	0
Dedicated	0.00	0	(602,700)	0	(1,100)	603,800	0
Federal	0.00	(4,438,400)	(2,407,100)	(12,000)	(51,400)	6,908,900	0
Other	0.00	(5,340,200)	(1,501,100)	(145,100)	0	6,986,400	0
Total	0.00	(11,817,000)	(4,660,300)	(220,100)	(53,600)	16,751,000	0

FY 2002 Total Governor's Rec.

General	0.00	0	0	0	0	2,251,900	2,251,900
Dedicated	0.00	0	0	0	0	603,800	603,800
Federal	171.25	0	0	0	0	6,908,900	6,908,900
Other	128.07	0	0	0	0	6,986,400	6,986,400
Total	299.32	0	0	0	0	16,751,000	16,751,000